

FINANCE COMMITTEE

12-007-O

ORDINANCE NO. _____

AN ORDINANCE TO AMEND THE BUDGET OF THE CITY OF DULUTH FOR THE YEAR 2012; ADDING THE PARKS FUND CREATED THROUGH THE APPROVAL OF DULUTH VOTERS ON A REFERENDUM BALLOT IN NOVEMBER OF 2011.

CITY PROPOSAL:

The city of Duluth does ordain:

Section 1. That Ordinance 10130 passed and approved December 19, 2011, is hereby amended as follows:

Fund 205-

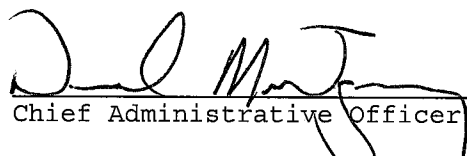
Parks.....\$2,600,000

Section 2. That the budget changes in this ordinance are retroactive to the beginning of the 2012 budget year.

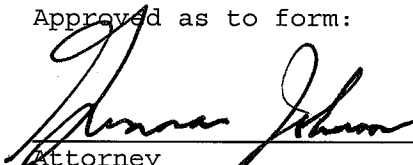
Approved:


Department Director


Approved for presentation to council:


Chief Administrative Officer

Approved as to form:


Attorney

Approved:


Auditor

FINANCE PS:rb 1/25/2012

STATEMENT OF PURPOSE: This ordinance amends the 2012 budget to create the Parks Fund as approved in a referendum and appropriate the property tax levy of \$2.6 million.

City of Duluth Minnesota - 2012 Budget

Parks Fund 205

The Parks Fund was created through the approval of Duluth voters on a referendum ballot in November of 2011. The vote authorized a levy in the amount of \$2.6 million for the purposes of supporting programming and maintenance activities. It will be an ongoing levy based on .0472654% of market value as the maximum levy.

2012
Proposed

FUND BALANCE - JANUARY 1

0

REVENUES

Property Tax	2,600,000
TOTAL REVENUES	2,600,000

EXPENSES

Salaries, Wages and Benefits	1,041,500
Youth Programs	250,000
Community Grant Program	100,000
Other Supplies and Expenses	198,500
Capital Maintenance Projects	260,000
Capital Improvement Projects	750,000
TOTAL EXPENSES	2,600,000

FUND BALANCE - DECEMBER 31

0

BUDGETED FTE'S

2012

Parks & Recreation Manager	1.0
Operations Coordinator	1.0
Public Information Coordinator	1.0
Trails Coordinator	1.0
Volunteer Coordinator	0.5
Sr. Center Coordinator	1.0
Special Events Coordinator	1.5
Recreation Specialist	1.0
Admin Information Specialist	1.0
Fund Total	9.0